

Racing Commission

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
Dedicated	532,900	541,100	757,600	768,000	759,200
Percent Change:		1.5%	40.0%	1.4%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	201,100	266,700	347,200	352,000	348,500
Operating Expenditures	280,900	217,100	310,400	316,000	310,700
Capital Outlay	8,600	9,600	0	0	0
Trustee/Benefit	42,300	47,700	100,000	100,000	100,000
Total:	532,900	541,100	757,600	768,000	759,200
Full-Time Positions (FTP)	3.00	4.00	4.00	4.00	4.00

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	0	757,600	0	757,600
FY 2003 Base	0	757,600	0	757,600
Personnel Cost Rollups	0	1,300	0	1,300
Inflationary Adjustments	0	5,300	0	0
Nonstandard Adjustments	0	300	0	300
Change in Employee Compensation	0	3,500	0	0
FY 2003 Total	0	768,000	0	759,200
Change from Original Appropriation	0	10,400	0	1,600
% Change from Original Appropriation		1.4%		0.2%
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	4.00	0	757,600	0	757,600
FY 2003 Base					
Agency Request	4.00	0	757,600	0	757,600
Governor's Recommendation	4.00	0	757,600	0	757,600
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	1,300	0	1,300
Governor's Recommendation	0.00	0	1,300	0	1,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	0	5,300	0	5,300
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Nonstandards Adjustments include \$100 for an increase in State Controller fees and \$200 for State Treasurer fees.					
Agency Request	0.00	0	300	0	300
Governor's Recommendation	0.00	0	300	0	300
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	3,500	0	3,500
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	4.00	0	768,000	0	768,000
Governor's Recommendation	4.00	0	759,200	0	759,200
Agency Request					
Change from Original App	0.00	0	10,400	0	10,400
% Change from Original App	0.0%		1.4%		1.4%
Governor's Recommendation					
Change from Original App	0.00	0	1,600	0	1,600
% Change from Original App	0.0%		0.2%		0.2%